

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,661	\$4,698	-0.8%
Substitutes	\$80	\$80	0.4%
Instructional Parapros	\$92	\$160	-42.6%
Pupil-Use Technology	\$308	\$304	1.2%
Instructional Materials	\$214	\$182	17.6%
<b>Total</b>	<b>\$5,355</b>	<b>\$5,425</b>	<b>-1.3%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$348	\$354	-1.8%
Library & Media	\$191	\$192	-0.5%
Extracurricular	\$321	\$323	-0.7%
Student Health/Services	\$112	\$98	14.9%
Curriculum Development	\$123	\$44	178.4%
Staff Development	\$178	\$257	-30.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$128	\$105	22.4%
Therapists, Psychologists	\$96	\$145	-33.4%
<b>Total</b>	<b>\$1,498</b>	<b>\$1,518</b>	<b>-1.4%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$264	\$229	15.3%
Food Service	\$104	\$82	27.0%
Safety	\$2	\$3	-33.2%
Building Upkeep	\$904	\$899	0.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,273</b>	<b>\$1,213</b>	<b>5.0%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$295	\$271	8.8%
School Office	\$313	\$380	-17.7%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
<b>Total</b>	<b>\$608</b>	<b>\$651</b>	<b>-6.7%</b>

## #2a Total Expenditures

By 4 Major & 25 Detail Functions

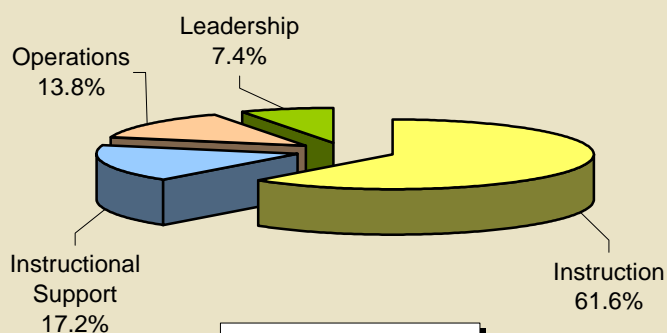
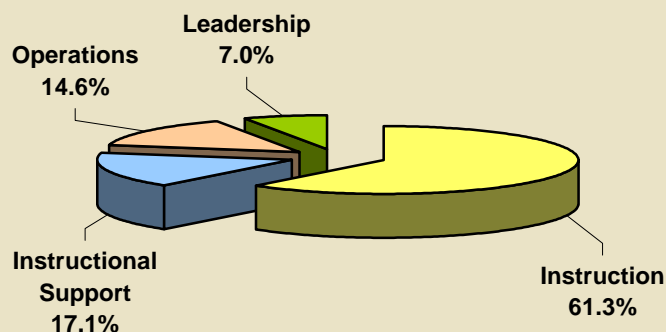
July 1999 - June 2000

Expenditures:	\$7,057,349
School Enrollment (ADM):	808
School Per Pupil:	\$8,734

July 1998 - June 1999

Expenditures:	\$6,984,073
School Enrollment (ADM):	793
School Per Pupil:	\$8,807

July 1999 - June 2000



July 1998 - June 1999